

Mission

The offices of the Clerk of Circuit Court, Clerk of Juvenile Court, Court Commissioner, Family Court Counseling Services, and the Register in Probate coordinate and manage the general legal, business, public communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile and probate law. Cases are heard by State Circuit Court judges and County Court Commissioners. The collective goal of the Circuit Court Services departments is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules, and county policies and include:

court case management and event tracking	court records management
court calendar management and scheduling	courtroom operations support
case related financial management and accounting	jury management
operating and capital budget management	technology, security, facility coordination

Financial Summary

	2001 Actual	2002 Adopted Budget	2002 Estimate (a)	2003 Adopted Budget	Change from 2002 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$4,787,771	\$5,102,141	\$5,069,175	\$5,483,144	\$381,003	7.5%
Operating Expenses	\$1,487,657	\$1,504,470	\$1,504,524	\$1,485,637	(\$18,833)	-1.3%
Interdept. Charges	\$1,178,602	\$1,194,561	\$1,200,955	\$1,292,894	\$98,333	8.2%
Fixed Assets	\$18,617	\$0	\$7,683	\$8,000	\$8,000	N/A
Total Expenditures	\$7,472,647	\$7,801,172	\$7,782,337	\$8,269,675	\$468,503	6.0%
General Government	\$1,565,110	\$1,613,590	\$1,654,420	\$1,689,468	\$75,878	4.7%
Fine/Licenses	\$774,176	\$873,600	\$953,850	\$914,500	\$40,900	4.7%
Charges for Services	\$1,255,276	\$1,321,210	\$1,318,000	\$1,441,824	\$120,614	9.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$146,477	\$167,500	\$112,500	\$139,500	(\$28,000)	-16.7%
Total Revenues	\$3,741,039	\$3,975,900	\$4,038,770	\$4,185,292	\$209,392	5.3%
Tax Levy (b)	\$3,731,608	\$3,825,272	\$3,743,567	\$4,084,383	\$259,111	6.8%

Position Summary (FTE)

Regular Positions	104.75	104.75	104.75	104.75	0.00	
Extra Help	1.49	1.59	1.59	1.38	(0.21)	
Overtime	1.65	1.22	1.22	1.12	(0.10)	
Total	107.89	107.56	107.56	107.25	(0.31)	

(a) The 2002 estimate exceeds the 2002 adopted budget as the department was allowed to carry over expenditure authority from 2001.

(b) Adopted 2001 tax levy was \$3,575,382. Amount shown reflects 2001 actual expenses less revenue.

Current and Proposed Capital Projects

(Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 02	Estimated Operating Impact	A=Annual T= One-Time
9704	Cthse Courtroom Remodeling	2004	\$320,000	10%	\$0	A
9509	Cthse and Admin Bldg Remodel	2003	\$2,232,557	95%	\$0	A
200326	Justice Facility Project Phase II	2008	\$14.57 mil	0%	TBD	A

Departmental Objectives for 2003:**Clerk of Circuit Court Office**

1. Actively participate in Criminal Justice Collaborating Council activities; work toward a solution to mirror Court, District Attorney and Sheriff data to allow for the capture and development of statistical information, resulting in a more efficient criminal justice system. (Critical Issue 4 and 10, ongoing)
2. Work with the County Executive, County Board and other members of the Courthouse Facilities and Security Committee to provide countywide security training and courthouse security proposals to ensure courthouse personnel and the public may function in a safe environment. (Critical Issue 1, ongoing)
3. Complete identified upgrades to various courtrooms and hearing room identified in Capital Project #9704 to improve safety and efficiency. (Critical Issue 1, 4th quarter 2002)
4. Identify appropriate file standards and implement them in the Civil and Criminal/Traffic Divisions to ensure that court records are accurate and easy to access. (Critical issue 7, 3rd quarter 2002)
5. Continue the courts' transition to Microsoft Office and to the new version of CCAP to take advantage of new functionalities that allow improved case management and financial activities. (Critical Issue 4, 1st quarter 2003)
6. Develop business tracking models and reports through the capture and analysis of statistical information in all courts divisions to allow for better analysis and management of court business activities. (Critical issue 3, 2nd quarter 2003)
7. Expand the use of web-based Internet and intranet initiatives to enhance communications and information sharing with courts personnel and the public. (Critical Issue 6, 4th quarter 2002)
8. Complete jury initiatives related to a reduction in service from one month to two weeks and refine the number of jurors summoned based on case type to improve efficiencies and reduce costs. (Critical Issue 8, 1st quarter 2003)
9. Explore options for increased use of video conferencing technology where appropriate to reduce costs related to Sheriff transport. (Critical issue 8, ongoing)
10. Develop short term and long range plans for expanding Court Self-Help assistance to provide service to the public and a more efficient court process. (Critical Issues 3 and 9, 4th quarter 2002)
11. Monitor and analyze impacts to court operations and the court budget from proposed and adopted State legislation. (Critical Issues 4 and 8, ongoing)
12. Analyze opportunities to enhance revenue collections through a CCAP/DOR interface and ability to track interest and administrative charges through enhancements to CCAP. (Critical Issues 6 and 8, 1st quarter 2003)
13. Develop policies and procedures to govern the implementation of file tracking through State provided bar-coding software and hardware to allow for efficient file tracking. (Critical Issues 2 and 7, 1st quarter 2003)
14. Implement the use of on-line jury questionnaires and automate the collection of juror responses to allow for a more efficient process. (Critical Issue 2 and 8, 2nd quarter 2003)
15. Review preliminary design for a secure courts facility and engage in necessary planning activities to ensure staff and public security and efficient court operations. (Critical Issue 1, 1st quarter 2003)
16. Ensure adequate emergency preparedness by participating in a live business continuity test. (Critical Issue 1 and 7, 4th quarter 2003)
17. Work with Human Resources to implement clerical certification opportunities and offer computer-based training opportunities to support the training of court staff. (Critical Issue 5, 1st and 2nd quarters 2003)
18. Complete the purging of appropriate records in Criminal/Traffic to comply with Supreme Court rules and reduce storage needs. (Critical Issues 7 and 8, 2nd quarter 2003)

Juvenile Court Office

1. Participate in the implementation of an upgrade to the Circuit Court Automation Program application and a system upgrade that includes a conversion to the Microsoft 2000 operating system and suite of applications. (Critical Issue 4, 3rd quarter 2002)
 2. In conjunction with the Courthouse Security and Facilities Committee, develop an internal security training program specifically for the Juvenile Court facility. (Critical Issue 1, 4th quarter 2002)
 3. Expand the number and types of Juvenile Court account referrals to the county's delinquent collection office to enhance efforts to collect outstanding financial obligations. (Critical Issue 6, 4th quarter 2002)
 4. Assess and implement the bar coding and records management software included with the new version of the state's court case management system. (Critical Issue 7, 1st quarter 2003)
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Court Commissioners Office and Family Court Counseling Services

1. Effectively assign and prioritize commissioner hearing schedules to effectively handle growing case volume, diverse case types, and modified time blocks as required by new case filings processed through the District Attorney's Office. (Critical Issue 4, On-going)
2. Coordinate with Judges and the Clerk of Circuit Court's Office to effect a temporary transition and use of Hearing Rooms during the remodeling of 4 judicial court areas. (Critical Issue 1, 1st - 4th qtr, 2003)
3. Continue work with the Waukesha County Court Self-Help Program by assisting in the design of forms and instructions to ensure ease of use and conformity with State law. (Critical Issue 3, On-going)
4. Coordinate expanded use of digital recording equipment in commissioner hearings and coordinate the management of the electronic sound files for re-creating the official court record and preparing transcripts for case participants and court officials. (Critical Issue 7, 3rd qtr, 2002)
5. Review opportunities for combining court commissioner and family division case files. (Critical Issue 7, 1st qtr, 2003)
6. Prepare analysis and needs assessment to develop, or purchase a client management system for the Family Court Counseling unit. (Critical Issue 4, 2nd qtr, 2003)

Register in Probate

1. Coordinate activities with the Mental Health Center, Corporation Counsel, and the Public Defender's Office to expand the use of video-conferencing and agency coordination with involuntary civil commitment hearings (Critical Issue 3, on-going).
2. Analyze and prepare for conversion of manual cashing and financial reporting processes to the automated processes under the new state CCAP courts automation financial application. (Critical Issue 4, 4th quarter 2002)
3. Review hearing practices and consider options for annual hearings on guardianship and trust account reviews. (Critical Issue 3, 2nd quarter 2003)
4. Coordinate use of temporary assistance and regular staff support in completing annual guardianship and trust account reviews. (Critical Issue 3, 1st quarter 2003)
5. Assist judges and court commissioners involved with Probate cases to efficiently hear and resolve these matters. (Critical Issue 10, on-going)
6. Analyze and prepare for conversion to a computerized file tracking system. (Critical Issue 7, 4th qtr 2002)

Major Departmental Strategic Achievements from 7/01/01 to 6/30/02:**Clerk of Circuit Court Office**

1. Participated in a statewide courthouse security training initiative through grant funding from the Office of Justice Assistance in preparation for a countywide security training initiative.
 2. Completed remodeling of the Clerk of Courts Administrative division and space to house the Court Self-Help Center.
 3. Began providing resources and information for Family Court matters to the public through the Waukesha County Court Self-Help Program
 4. Developed the Family Court Self-Help Interactive Web Site that provides court-related information, links to Family Court information, and interactive forms and instructions.
 5. Discontinued the processing of passport applications in the Civil Division in light of changing staff and service priorities and expanded passport servicing at numerous local US Post Offices. (County Executive request)
 6. In conjunction with Corporation Counsel and DOA-Human Resources, reviewed the Guardian Ad Litem contracting process and determined that contracting would result in minimal cost saving opportunities and reduced service to the public.
 7. Worked with the Human Services and Sheriff departments to review mutual interpreter issues, share interpreter lists, and ensure that municipal and County dispatchers have current information.
 8. Work with court personnel to develop a 2003-2005 Circuit Court Services Strategic Plan.
 9. Implemented the use of court recording software in appropriate court hearings to reduce costs associated with recording of court matters.
 10. Developed options for implementing online jury questionnaires.
 11. Worked with statewide court personnel and the State Court Director's office to begin to develop financial applications and collections initiatives to provide consistency and efficiency to court financial activities.
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Juvenile Court Office

1. Developed a Juvenile Court Judge orientation manual so that any judge assigned to Juvenile Court will have written documentation of internal policies and procedures as they relate to Juvenile Court operations
2. Divisional fiscal oversight and responsibilities were successfully transferred to Clerk of Court staff in order to create a more efficient court administrative process.
3. Video-Conferencing equipment was successfully installed in the main juvenile courtroom and court support staff has been trained in its operation. The use of this technology will grow but we have seen a reduction in court downtime, fewer transports, and increased security within the courtroom.
4. Business continuity records and supplies have been placed in storage at Northview, and staff has received and has reviewed our emergency management plan.
5. Expedited case flow policies were developed with the Juvenile Court judge and successfully implemented. Juvenile cases are being reviewed, processed, and disposed of sooner as a result of the new practices. Cases average 42 days from the date of filing to the date of disposition, and 60 days from the date of violation to the date of disposition.
6. Participated in the initial state sponsored courthouse security training assessment. This training has provided our office with the tools needed to create and implement internal training within this office.

Court Commissioners and Family Court Counseling

1. Completed all planning work and the development of the necessary Family Court forms required for the initial phase of the Court Self-Help Center and the interactive Self-Help Website in time for the grand opening in February of 2002.
2. Coordinated the shared use of commissioner clerical support to support the daily operations of the Self-Help Center
3. Worked with staff from the Corporation Counsel's office, the Public Defender's office, the courts, and Mental Health Center to implement the use of videoconferencing technologies in appropriate Commissioner hearings in order to increase the efficiency of the hearing process and reduce costs associated with security and transportation of defendants and respondents. Initial hearings have been limited to involuntary civil commitment cases coordinated between the Courthouse and the Mental Health Center.
4. Worked with divisional judges, court staff, and Child Support staff to efficiently process the additional case workload, which resulted from federal legislation requiring all child support orders to be established as a "fixed dollar amount" not as a "percentage of gross income". This has required re-allocating existing commissioner time to accomplish the review and set new orders. No additional commissioner assistance was required under the plan as implemented.
5. Reviewed commissioner assignments and case management processes to determine what commissioner resources can be adjusted and applied to other proceedings.
6. Currently involved with Clerk of Court and Human Services staff in reviewing options for creating and maintaining an automated custody and visitation management and tracking system to improve court counseling processes and information.

Register in Probate

1. Completed design, layout, and complete remodeling of the Register in Probate Office.
 2. Successfully moved into temporary offices and then returned to remodeled offices with minimal disruption to our offices and customers.
 3. Collaborated with several county and state departments in the development and initial implementation of video-conferencing processes for involuntary commitment matters.
 4. Successfully completed the rotation and re-assignment of probate cases from two to three court officials.
 5. Collaborated in the development of an informational booklet, "A Personal Representative's Guide to Informal Probate in Wisconsin", to be used as an educational tool for personal representatives throughout the state.
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Clerk of Courts-Administrative Services Division

Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. Coordinate information technology services, court services computer network support, and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court operations. Provide fiscal management, budget development, strategic planning and project management assistance to court divisions and the Court Self-Help program.

**Performance Measures**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Juror Satisfaction Rating (Department Goal = 90%)	96%	95%	93%	95%	0%

Staffing (FTE)	9.16	9.06	9.06	9.03	(0.03)
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Personnel Costs	\$516,312	\$544,996	\$532,688	\$576,033	\$31,037
Operating Expenses	\$131,602	\$135,095	\$123,636	\$118,472	(\$16,623)
Interdept. Charges	\$142,085	\$73,586	\$102,749	\$105,143	\$31,557
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$789,999	\$753,677	\$759,073	\$799,648	\$45,971
General Government	\$1,141,517	\$1,154,468	\$1,154,500	\$1,165,000	\$10,532
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$304,814	\$295,000	\$320,000	\$323,824	\$28,824
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$79,031	\$95,000	\$45,000	\$60,000	(\$35,000)
Total Revenues	\$1,525,362	\$1,544,468	\$1,519,500	\$1,548,824	\$4,356
Tax Levy	(\$735,363)	(\$790,791)	(\$760,427)	(\$749,176)	\$41,615

**Program Highlights**

Personnel costs as reflected in base staff resources remain the same as FY 2002. Employee benefit costs, particularly for health insurance, have risen dramatically. Staff overtime in this cost center has been reduced to help offset the higher insurance expenditures.

Operating Expenses experience a net reduction mainly due to contract services reductions. For the past two years, the division has partially funded a consultant to assist the Clerk of Circuit Court and the Chief Judge in planning for and establishing a Court Self-Help Center. In addition to grant funds, \$24,000 in levy was budgeted in 2002 to provide program coordination. For 2003, no funds will be budgeted for consulting services as Self-Help program duties have been combined with Office Services coordination duties.

Successful collections recovery on court ordered bail from persons who fail to appear has been increasing, and correspondingly Interdepartmental charges for those services is increasing; therefore, divisional expenditures for this service have been increased by \$26,000 to meet expected recovery levels.

Increases in state court grant revenues and guardian ad litem reimbursement funding of \$10,500 and bail forfeiture recoveries of \$25,000 are offset by a reduction in interest earnings of \$35,000.

**Activity**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Network Users Supported	125	130	127	130	0
Equipment Supported	224	250	254	256	6
Internal Dept Receipts	\$12.02 mil	\$15.0 mil	\$11.5 mil	\$12.5 mil	(\$2.5 mil)
Total # of: Jury Trials Started	137	145	155	150	5
Jury Days	263	275	290	275	0

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate in-court support and record management services for all criminal, and traffic related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.



Performance Measures	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Case Clearance Rates					
Felony	103%	100%	101%	100%	0%
Misdemeanor	100%	100%	90%	100%	0%
Criminal Traffic	87%	100%	107%	100%	0%
Traffic Forfeiture	103%	100%	98%	100%	0%
Ordinance	103%	100%	95%	100%	0%

Staffing (FTE)	33.61	33.51	33.45	33.32	(0.19)
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Personnel Costs	\$1,271,363	\$1,381,235	\$1,368,650	\$1,499,281	\$118,046
Operating Expenses	\$327,271	\$399,750	\$399,125	\$415,400	\$15,650
Interdept. Charges	\$506,392	\$534,706	\$525,815	\$575,874	\$41,168
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,105,026	\$2,315,691	\$2,293,590	\$2,490,555	\$174,864
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$730,056	\$826,100	\$910,000	\$870,000	\$43,900
Charges for Services	\$318,068	\$339,110	\$328,500	\$363,500	\$24,390
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,517	\$5,000	\$0	\$0	(\$5,000)
Total Revenues:	\$1,052,641	\$1,170,210	\$1,238,500	\$1,233,500	\$63,290
Tax Levy	\$1,052,385	\$1,145,481	\$1,055,090	\$1,257,055	\$111,574

**Program Highlights**

Personnel expenditures related to this division are unchanged from the previous year. The division is reducing temporary extra help due to budget constraints arising from significant increases in health insurance costs.

Operating expenditures increases for statutorily-required transcripts, court appointed counsel, and language and sign language interpreters total over \$20,000 and is partially offset by a reduction in projected expenditures for psychological and competency examinations of \$5,000. This division continues to experience higher case volumes and related needs for services related to persons charged with a crime.

Interdepartmental charges for recovering county-paid attorney fees are budgeted at a higher amount in anticipation of increased collections. Sheriff department charges for in-custody transport of defendants and court security are also increased \$25,000 to provide for both increased base costs and additional transport volume. Videoconferencing may eventually help control costs in this unit, but not until all state institutions can support this technology and the legal culture accepts the technology.

Revenue increases are due to greater collection volume, new revenue from 1st offense Operating after Revocation filings, and successful tax intercept recoveries. Those increases offset reductions resulting from a decision by the Village of Sussex to file cases at the municipal court level. In addition, a statutory fee for administering the collection of court-ordered restitution has been initiated with a budget level of \$20,000. The revenue is generated based on a percentage of the outstanding restitution.

Clerk of Courts-Family Division

Program Description

Direct and coordinate court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Coordinate activities with the Court Self-Help program.

**Performance Measures**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Case Clearance Rates					
Divorce/Separation	100%	100%	104%	100%	0%
Paternity	96%	100%	110%	100%	0%

Staffing (FTE)	11.25	11.25	12.25	12.74	1.49
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Personnel Costs	\$429,583	\$462,811	\$492,547	\$555,957	\$93,146
Operating Expenses	\$249,014	\$193,909	\$239,636	\$167,025	(\$26,884)
Interdept. Charges	\$193,505	\$250,408	\$239,938	\$250,020	(\$388)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$872,102	\$907,128	\$972,121	\$973,002	\$65,874
General Government	\$266,450	\$291,622	\$327,600	\$360,648	\$69,026
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$138,281	\$122,000	\$124,500	\$130,000	\$8,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,750	\$2,500	\$0	\$0	(\$2,500)
Total Revenues:	\$406,481	\$416,122	\$452,100	\$490,648	\$74,526
Tax Levy	\$465,621	\$491,006	\$520,021	\$482,354	(\$8,652)

Program Highlights

Personnel costs relate to across the board raises and health insurance increases. Between 2002 and 2003, staff allocated to this division has been increased by 1.5 FTE to accommodate significant increases in post-judgment family and paternity actions filed on child support, custody, and/or visitation disputes. Family division staff is also assisting in the Court Self-Help Center. Staff overtime in this cost center has been reduced to help offset increased benefit costs.

Operating expenses for this division have generally been held to FY 2002 levels. The most significant fiscal change is a reduction of \$30,000 in the base budget for court appointed attorneys (Guardian ad Litem to represent the best interests of the children) in family actions. The GAL expenses are projected lower due to an increase from \$500 to \$1,000 in the court-ordered deposit to be applied to final attorney fees. In addition, the Court Commissioner's Office and Family staff is developing a process to order additional payments from parties if the attorney fees exceed a pre-determined level.

Interdepartmental charges for court security have increased by \$4,000, but are offset by reduced expenditures for microfilming of \$4,350.

A General Gov't revenue increase of \$69,000 in federal and state child support enforcement funding (Title IV-D) is budgeted due to an increase in the overall number of IV-D cases identified and managed by the county Child Support Agency. Collections for county-paid GALs are also anticipated to increase by \$13,000 from FY 2002.

**Activity**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Family and Paternity Post-Judgement hearings	1,680	1,650	2,200	1,800	150
Self-Help Center contacts	N/A	Begun 2/18/02	7,300/yr	8,250/yr	N/A
Wkly Customer Contact (avg)	N/A	Family Cases	159	165	N/A

Clerk of Courts-Civil Division

Program Description

Direct and coordinate court support and record management services for all Civil division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, and temporary restraining orders involving domestic or child abuse, or harassment cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

**Performance Measures**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Case Clearance Rates					
Large Claim	100%	100%	100%	100%	0%
Small Claim	102%	100%	100%	100%	0%

Staffing (FTE)	20.00	20.03	19.03	19.03	(1.00)
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Personnel Costs	\$767,978	\$836,138	\$797,024	\$864,743	\$28,605
Operating Expenses	\$183,480	\$127,275	\$125,787	\$130,065	\$2,790
Interdept. Charges	\$206,148	\$178,922	\$185,952	\$198,412	\$19,490
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,157,606	\$1,142,335	\$1,108,763	\$1,193,220	\$50,885
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$1,940	\$2,500	\$1,850	\$2,000	(\$500)
Charges for Services	\$237,450	\$240,000	\$239,000	\$240,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,360	\$5,000	\$0	\$0	(\$5,000)
Total Revenues:	\$240,750	\$247,500	\$240,850	\$242,000	(\$5,500)
Tax Levy	\$916,856	\$894,835	\$867,913	\$951,220	\$56,385

**Program Highlights**

The 2003 Civil division budget reflects the transfer of one staff position to the Family Division office to permanently assist with customer service, court order entry and other activities. Overtime and extra help have been budgeted at approximately the same level as 2002.

Operating expenses for this division have been maintained at approximately the 2002 base. In the first quarter of 2002 the Clerk of Court Office ceased processing passport applications to ensure sufficient internal resources are available for court-related business tasks, and to avoid duplication of services provided by other agencies. The most significant change in Interdepartmental charges is related to a cost increase of \$15,000 for court security provided in domestic abuse, harassment, and small claims hearings before civil judges and court commissioners.

Revenue in the Civil Division is derived primarily from the county-retained portion of case filing fees and is projected to remain relatively constant. Other Revenue totaling \$5,000, related to miscellaneous court-ordered fees or jury reimbursement costs assessed if a trial settles after a jury is seated, will be transferred to, and recorded in the Administrative Services unit. Filing fees for a variety of court actions were increased in the 2002 State budget bill with the State retaining 100% of those fee increases.

**Activity**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Passports issued through the Clerk of Courts office (Discontinued as of April 1, 2002)	1,684	1,200	300	0	(1,200)
Domestic Abuse, Child Abuse and Harassment Filings	520	530	540	535	5

Juvenile Court

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the state, county and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

**Performance Measures**

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
<u>Case Clearance Rates</u>					
Juvenile delinquency	113%	115%	144%	100%	(15%)
Juvenile ordinance	112%	98%	96%	100%	2%
Juvenile Chap 51 commitment	126%	100%	111%	100%	0%
Juvenile adoption	97%	100%	97%	100%	0%
Juvenile capiases	94%	100%	120%	100%	0%
Juvenile-all other	100%	96%	111%	100%	4%

Staffing (FTE)	10.10	10.04	9.54	9.49	(0.55)
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Personnel Costs	\$378,783	\$415,274	\$418,180	\$435,804	\$20,530
Operating Expenses	\$193,791	\$227,700	\$195,665	\$233,000	\$5,300
Interdept. Charges	\$73,636	\$94,075	\$87,482	\$92,385	(\$1,690)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$646,210	\$737,049	\$701,327	\$761,189	\$24,140
General Government	\$86,820	\$87,000	\$86,820	\$86,820	(\$180)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$10,713	\$5,000	\$12,500	\$20,000	\$15,000
Total Revenues:	\$97,533	\$92,000	\$99,320	\$106,820	\$14,820
Tax Levy	\$548,677	\$645,049	\$602,007	\$654,369	\$9,320

**Program Highlights**

Personnel costs in the 2003 Juvenile Court budget reflect the transfer of one-half FTE to the Family Division office to permanently assist with court order entry and customer service tasks. As is the case with all of the Circuit Court Services divisions, the fiscal impact of health insurance premium increases has been significant.

Divisional Operating expenses, based upon historical use and trends, are budgeted for a net increase of \$5,300; this includes an increase of \$10,000 in budget funds for court-appointed counsel to represent juveniles and parents charged with a crime, and a reduction of \$5,000 in funds for Guardian ad Litem appointments made by the court to advocate for the best interests of the juvenile.

The Juvenile Office has also reduced funds required for microfilming of case records in 2003 as a result of working with the Micrographics Division in 2002 to bring their filming up to date.

Juvenile revenues from the collection of GALs and forfeitures is budgeted to increase by \$15,000 based upon actual levels from 2001 and 2002, as well as new accounts being referred to DOA.

Family Court Counseling Services

Program Description

The Family Court Counseling Service office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.



	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
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Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
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Personnel Costs	\$383,181	\$402,227	\$397,494	\$422,447	\$20,220
Operating Expenses	\$14,277	\$13,300	\$26,450	\$15,300	\$2,000
Interdept. Charges	\$12,545	\$13,526	\$12,453	\$15,591	\$2,065
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$410,003	\$429,053	\$436,397	\$453,338	\$24,285
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$42,180	\$45,000	\$42,000	\$42,500	(\$2,500)
Charges for Services	\$99,865	\$124,000	\$126,000	\$193,500	\$69,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$142,045	\$169,000	\$168,000	\$236,000	\$67,000
Tax Levy	\$267,958	\$260,053	\$268,397	\$217,338	(\$42,715)



Program Highlights

Personnel costs for staffing resources in this division have increased due to normal wage rate increases and significant health insurance premium increases. Full time staff resources do not change from the previous year.

The most significant changes in Operating expenses and Interdepartmental charges for the 2003 FY, relate to an increase of \$2,500 in training and travel for continued professional development for the six counseling staff that perform the family mediation and custody and visitation studies for the Family Court division judges. Additionally, since this division does not fall under the current state court allocation for computer support, charges for the support, repair, and replacement of computer equipment are funded by the county. Costs for this support are budgeted to increase by approximately \$2,500 in 2003.

Divisional revenues will increase significantly due to the initiation of a fee increase for mediation and custody/visitation services performed by this unit. A fee increase has been authorized by County Board enrolled ordinance (EO 157-066) in this division to recover a higher percentage of the actual costs of the service. This initiative results in an increase in mediation service charges from \$200 to \$300, and an increase in the custody and visitation study charges from \$300 to \$600. Combined, these increases will result in approximately \$70,000 in additional revenue budgeted for 2003.



Activity	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Mediation Cases Opened	596	750	648	625	(125)
Custody/Visitation Studies	213	250	240	240	(10)

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile cases.

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Staffing (FTE)	8.00	8.00	8.00	8.00	0.00
Personnel Costs	\$714,768	\$713,621	\$714,720	\$756,760	\$43,139
Operating Expenses	\$24,409	\$36,550	\$28,850	\$25,500	(\$11,050)
Interdept. Charges	\$7,190	\$10,339	\$9,287	\$10,249	(\$90)
Fixed Assets	\$18,617	\$0	\$7,683	\$8,000	\$8,000
Total Expenditures:	\$764,984	\$760,510	\$760,540	\$800,509	\$39,999
General Government	\$28,523	\$38,500	\$43,500	\$35,000	(\$3,500)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$28,523	\$38,500	\$43,500	\$35,000	(\$3,500)
Tax Levy	\$736,461	\$722,010	\$717,040	\$765,509	\$43,499

**Program Highlights**

Personnel costs for staffing resources in this division have increased due to normal wage rate increases and significant health insurance premium increases. Full time staff resources do not change from the previous year.

The most significant Operating expenditure change in this unit is the un-funding of county support for Small Claims Mediation for self-represented litigants. This expenditure reduction of \$14,000 eliminates direct county subsidy for the program, in which small claims case participants are referred into an external mediation process to attempt resolution of their issues with minimal court intervention. The project was limited to cases in which both case participants were self-represented and both agreed to attempt mediation. Mediation will continue to be emphasized by court officials, and in-kind support continues for the program, which is now funded through a small fee charged by the providers of mediation.

Fixed assets are budgeted at \$8,000 to fund the purchase of one digital court recording unit to provide recording capabilities in Court Commissioner hearings.

Following the successful implementation of the joint Courts and Child Support Agency project to convert all percent expressed orders to fixed dollar amount orders on Title IV-D family cases there has been a reduction in hearing time required by the agency, and as a result, a small decrease of \$3,500 in revenue for this unit.

Register in Probate

Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, adult civil commitments, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.



Performance Measures

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Case Clearance Rates					
Civil Commitments (ME)	97%	100%	93%	100%	0%
Guardianships (GN)	81%	100%	98%	100%	0%
Adult Adoption (AD)	83%	100%	125%	100%	0%
Informal Probate (IN)	106%	100%	89%	100%	0%
Formal Probate (PR)	140%	100%	134%	100%	0%

Staffing (FTE)	8.77	8.67	8.57	8.64	(0.03)
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Personnel Costs	\$325,803	\$345,839	\$347,872	\$372,119	\$26,280
Operating Expenses	\$363,813	\$370,891	\$365,375	\$380,875	\$9,984
Interdept. Charges	\$37,101	\$38,999	\$37,279	\$45,220	\$6,221
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$726,717	\$755,729	\$750,526	\$798,214	\$42,485
General Government	\$41,800	\$42,000	\$42,000	\$42,000	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$156,798	\$201,100	\$180,000	\$191,000	(\$10,100)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$49,106	\$55,000	\$55,000	\$59,500	\$4,500
Total Revenues:	\$247,704	\$298,100	\$277,000	\$292,500	(\$5,600)
Tax Levy	\$479,013	\$457,629	\$473,526	\$505,714	\$48,085

Program Highlights

Personnel costs for staffing resources assigned to this division have increased from the 2002 budget due to regular cost-of-living increases and significant increases in health insurance premiums. Staff overtime and temporary assistance in this program have been reduced to help offset higher benefit costs.

The majority of operating expenses in this unit have been budgeted at previous year levels, however both guardian ad litem expenses and court-appointed psychological assessment expenses have been increased by \$11,000 to fund a continuing trend of steady increases in involuntary civil commitment cases initiated in the county.

Probate revenues related to estate filing fees has been reduced by \$10,100 to reflect historical receipt levels.



Activity

	2001 Actual	2002 Budget	2002 Estimate	2003 Budget	Budget Change
Estate Proceedings Opened	822	810	870	850	40
Guardianships Opened	243	260	250	250	(10)
Adoptions Opened	6	5	6	6	1
Civil Commitments Opened	1,078	1,000	1,150	1,100	100